

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Southwest School Corp (7715)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$0	\$0	n/a	n/a
	11100 Elementary	\$2,424,955	\$2,664,951	\$2,797,694	15%	5%
	11200 Middle/Junior High	\$719,676	\$643,908	\$688,715	-4%	7%
	11300 High School	\$1,138,339	\$1,208,662	\$1,317,082	16%	9%
	11350 Honors Diploma Award	\$0	\$0	\$450	n/a	n/a
	11410 Agriculture A	\$39,692	\$69,298	\$104,810	164%	51%
	11450 Consumer and Homemaking	\$62,827	\$63,073	\$20,442	-67%	-68%
	11460 Occupational Home Economics	\$35	\$0	\$0	-100%	n/a
	11480 Industrial Education A	\$33,581	\$55,064	\$55,522	65%	1%
	11510 Cooperative Education	\$45,758	\$26,400	\$26,801	-41%	2%
	11590 Other Vocational Education Programs	\$89,104	\$899	\$1,405	-98%	56%
	11910 Competency Testing	\$7,933	\$0	\$0	-100%	n/a
	11920 Project 4R	\$19,929	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$15,689	\$3,901	\$13,580	-13%	248%
	12210 Mild Mental Handicap	\$158,613	\$148,828	\$148,978	-6%	0%
	12320 Multiple Handicap	\$50,407	\$0	\$0	-100%	n/a
	12350 Homebound	\$7,804	\$17,662	\$3,761	-52%	-79%
	12510 Communication Disorder	\$34,018	\$52,592	\$54,609	61%	4%
	12520 Compensatory	\$70	\$0	\$0	-100%	n/a
	12620 Learning Disability - All Others	\$349,718	\$397,393	\$403,732	15%	2%
	12710 Equal Opportunity At Risk	\$39,775	\$41,452	\$44,393	12%	7%
	12900 Other Special Programs	\$47,295	\$152,197	\$197,391	317%	30%
	13600 Special Interest Programs	\$0	\$3,495	\$0	n/a	-100%
	14100 Elementary	\$40	\$0	\$0	-100%	n/a
	14300 High School	\$25,526	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$31,277	\$43,499	\$40,474	29%	-7%
	16200 Preventive Remediation	\$40,949	\$0	\$0	-100%	n/a
	22220 School Library	\$96,063	\$84,408	\$92,540	-4%	10%
	22230 Audiovisual	\$13,593	\$8,226	\$8,443	-38%	3%
	22250 Computer Assisted Instruction Services	\$174,655	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$494,902	\$550,356	\$607,442	23%	10%
	25820 Textbooks and Repairs	\$100,299	\$181,862	\$139,223	39%	-23%
	25860 Textbooks and Workbooks	\$47,595	\$0	\$0	-100%	n/a
	25870 Materials and Supplies	\$1,938	\$267	\$354	-82%	32%
	26497 Teachers Retirement Fund	\$323,684	\$358,664	\$349,643	8%	-3%
	41300 Area Vocational Schools	\$0	\$0	\$29,314	n/a	n/a
	41400 Joint Services and Supply	\$578,401	\$610,550	\$459,019	-21%	-25%

**School Corporation Expenditures by HB 1006 Expenditure Categories**  
**Biannual Financial Report Data**

**Southwest School Corp (7715)**

1006 Category	Account		FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	41900	Other					
<b>Student Academic Achievement Total</b>			<b>\$7,214,141</b>	<b>\$7,387,605</b>	<b>\$7,606,197</b>	<b>5%</b>	<b>3%</b>
<b>Student Instructional Support</b>							
	21110	Service Area Direction	\$0	\$0	\$5,047	n/a	n/a
	21120	Attendance Services	\$10,877	\$17,228	\$18,640	71%	8%
	21220	Counseling Services	\$70,649	\$67,052	\$73,843	5%	10%
	21320	Medical Services	\$13,063	\$19,313	\$20,511	57%	6%
	21410	Service Area Direction	\$0	\$5,365	\$6,613	n/a	23%
	21420	Psychological Testing	\$0	\$59,351	\$73,426	n/a	24%
	22110	Service Area Direction	\$292	\$55,688	\$58,466	> 500%	5%
	22120	Instruction & Curriculum Development	\$500	\$0	\$0	-100%	n/a
	22130	Instructional Staff Training Services	\$0	\$37,193	\$38,641	n/a	4%
	22190	Instructional Staff Training Services - Other	\$0	\$19,044	\$18,748	n/a	-2%
	23110	Service Area Direction	\$10,000	\$10,000	\$10,000	0%	0%
	23190	Other Governing Body Services	\$4,830	\$14,991	\$8,883	84%	-41%
	23210	Office of the Superintendent	\$103,871	\$158,673	\$177,797	71%	12%
	26450	Health Services	\$1,108	\$1,911	\$1,753	58%	-8%
	26710	Technology Support and Maintenance	\$0	\$179,305	\$303,005	n/a	69%
<b>Student Instructional Support Total</b>			<b>\$215,189</b>	<b>\$645,115</b>	<b>\$815,375</b>	<b>279%</b>	<b>26%</b>
<b>Overhead and Operational</b>							
	23150	Legal Services	\$32,589	\$36,945	\$16,809	-48%	-55%
	23160	Promotion Expenses	\$3,822	\$3,181	\$6,614	73%	108%
	23230	Staff Relations and Negotiations	\$0	\$39	\$7,698	n/a	> 500%
	25220	Budgeting	\$36,098	\$42,720	\$44,603	24%	4%
	25291	Refund of Revenue	\$521	\$2,511	\$2,105	304%	-16%
	25295	Bank Service Charge	\$0	\$0	\$0	n/a	n/a
	25296	Cash Change	\$1,700	\$0	\$0	-100%	n/a
	25360	Rent of Buildings & Equipment	\$19,251	\$237,706	\$123,811	> 500%	-48%
	25420	Maintenance of Buildings	\$874,200	\$1,061,631	\$1,136,912	30%	7%
	25430	Maintenance of Grounds	\$13,702	\$9,227	\$6,958	-49%	-25%
	25440	Maintenance of Equipment	\$264,578	\$531,731	\$406,199	54%	-24%
	25450	Vehicle Maintenance (other than buses)	\$11,926	\$19,445	\$11,763	-1%	-40%
	25470	Insurance (other than buses)	\$34,204	\$150,783	\$114,123	234%	-24%
	25510	Service Area Direction	\$11,550	\$54,572	\$58,500	406%	7%
	25520	Vehicle Operation	\$249,355	\$337,505	\$355,617	43%	5%

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Southwest School Corp (7715)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25530 Monitoring Services	\$3,712	\$15,140	\$9,375	153%	-38%
	25540 Vehicle Servicing and Maintenance	\$57,201	\$125,973	\$135,428	137%	8%
	25550 Purchase of School Buses	\$41,280	\$0	\$0	-100%	n/a
	25560 Insurance on Buses	\$9,053	\$13,106	\$21,122	133%	61%
	25580 Contracted Transportation Services	\$467,267	\$587,052	\$579,916	24%	-1%
	25590 Other Pupil Transportation Services	\$4,850	\$0	\$640	-87%	n/a
	25620 Food Preparation and Dispensing	\$200,427	\$224,968	\$267,720	34%	19%
	25640 Food Purchases	\$253,166	\$280,446	\$294,862	16%	5%
	25690 Other Food Services	\$10,827	\$52,480	\$15,913	47%	-70%
	25940 Settlements	\$0	\$0	\$2,500	n/a	n/a
	26495 Official Bonds	\$5,035	\$3,369	\$4,430	-12%	31%
	26499 Other	\$45,043	\$136,866	\$184,746	310%	35%
	34000 Athletic Coaches	\$72,148	\$106,589	\$111,642	55%	5%
	39900 Other Community Services	\$200	\$6,756	\$861	330%	-87%
	52200 Temporary Loans, INTEREST ON DEBT	\$42,649	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$2,766,353</b>	<b>\$4,040,740</b>	<b>\$3,920,866</b>	<b>42%</b>	<b>-3%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$30,091	\$35,301	\$428,407	> 500%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$114,817	\$514,787	\$418,227	264%	-19%
	25355 Sports Facilities	\$0	\$41,670	\$137,591	n/a	230%
	25370 Purchase of Moveable Equipment	\$0	\$10,888	\$85,044	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$350,888	\$276,509	\$498,308	42%	80%
	25390 Other Facilities Acquisition & Construction	\$5,000	\$16,476	\$16,076	222%	-2%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$375,000	\$190,000	n/a	-49%
	51400 School Bus Loans, PRINCIPAL OF DEBT	\$94,118	\$0	\$0	-100%	n/a
	52100 Bonds, INTEREST ON DEBT	\$0	\$353,943	\$172,629	n/a	-51%
	53100 Buildings, LEASE RENTAL	\$2,301,093	\$2,071,500	\$1,035,500	-55%	-50%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$110,263	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$3,006,271</b>	<b>\$3,696,074</b>	<b>\$2,981,782</b>	<b>-1%</b>	<b>-19%</b>
<b>prorated</b>						
	26491 PERF	\$109,206	\$88,964	\$97,104	-11%	9%
	26492 Social Security	\$526,987	\$562,115	\$603,427	15%	7%
	26493 Workmen's Compensation	\$11,328	\$0	\$32,290	185%	n/a
	26494 Group Insurance	\$1,302,339	\$2,712,449	\$2,607,130	100%	-4%
	26496 Unemployment Compensation	\$0	\$8,686	\$3,900	n/a	-55%

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Southwest School Corp (7715)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26498 Severance/Early Retirement Pay	\$77,710	\$352,210	\$374,186	382%	6%
<b>prorated Total</b>		<b>\$2,027,569</b>	<b>\$3,724,424</b>	<b>\$3,718,037</b>	<b>83%</b>	<b>0%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$8,923,806	\$10,454,025	\$10,650,786	19%	2%	58.6%	53.6%	55.9%
Student Instructional Support	\$266,513	\$800,169	\$973,659	265%	22%	1.7%	4.1%	5.1%
Overhead and Operational Nonoperational	\$3,032,933	\$4,543,690	\$4,436,030	46%	-2%	19.9%	23.3%	23.3%
	\$3,006,271	\$3,696,074	\$2,981,782	-1%	-19%	19.7%	19.0%	15.7%
<b>Grand Total</b>	<b>\$15,229,523</b>	<b>\$19,493,958</b>	<b>\$19,042,256</b>	<b>25%</b>	<b>-2%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>60.3%</b>	<b>57.7%</b>	<b>61.0%</b>